

Tiverton School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,181	\$4,119	1.5%
Substitutes	\$96	\$80	19.8%
Instructional Parapros	\$117	\$92	26.4%
Pupil-Use Technology	\$110	\$76	44.8%
Instructional Materials	\$188	\$132	42.4%
Total	\$4,693	\$4,500	4.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$282	\$208	35.3%
Library & Media	\$135	\$138	-2.0%
Extracurricular	\$102	\$105	-3.0%
Student Health/Services	\$150	\$128	16.8%
Curriculum Development	\$50	\$33	52.5%
Staff Development	\$121	\$90	34.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$42	\$47	-10.4%
Therapists, Psychologists	\$71	\$64	10.9%
Total	\$954	\$814	17.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$241	\$243	-1.0%
Food Service	\$246	\$236	4.2%
Safety	\$3	\$3	0.2%
Building Upkeep	\$503	\$471	6.7%
Data Processing	\$0	\$0	0.0%
Business Operations	\$112	\$43	163.5%
Total	\$1,104	\$995	10.9%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$262	\$283	-7.3%
School Office	\$186	\$176	5.9%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$84	\$152	-45.0%
Legal	\$21	\$22	-5.0%
Total	\$553	\$633	-12.6%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

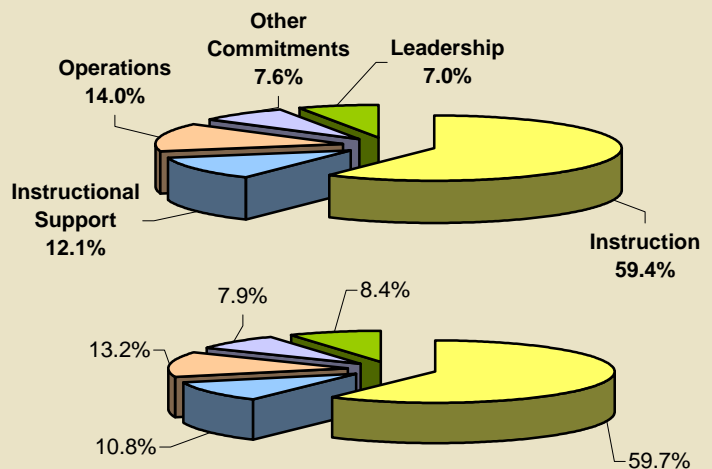
July 1999 - June 2000

Expenditures:	\$16,885,538
District Enrollment (ADM):	2,136
District Per Pupil:	\$7,905

July 1998 - June 1999

Expenditures:	\$16,243,436
District Enrollment (ADM):	2,156
District Per Pupil:	\$7,534

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$440	\$450	-2.2%
Retiree Benefits	\$161	\$141	14.4%
Enterprise Services	\$1	\$1	4.2%
Claims & Settlements	\$0	\$0	0.0%
Total	\$603	\$592	1.8%